



PUBLIC SAFETY COMMISSION
RECOMMENDATION No. 20230807-005

Date: June 5, 2023

Subject: Public Safety Budget Recommendation

Motioned by: Nelly Paulina Ramírez

Seconded by:

Recommendation: The Public Safety Commission recommends that the City Council take action to support the following budget items.

Description of Recommendation to Council:

The Austin Public Safety Commission is tasked with reviewing public safety agency budgets and providing recommendations to the Austin City Council. The Austin Fire Department, Austin Travis County EMS, and Austin Police Department provided backup materials and briefings at the June 2023 Public Safety Commission on their FY23-24 forecasted budgets and unfunded budget priorities. The Public Safety Commission was also provided backup materials and a briefing on the 23-24 Community Investment Budget which urges investments in community health, affordability, sustainability, and safety for the FY23-24 budget.

Therefore, The Public Safety Commission recommends the following items be submitted to Austin City Council for consideration in the FY23-24 Fiscal Budget:

Austin Fire Department

Overtime usage stabilization (9 FTEs backfill for incr. leave usage, 8 FTEs & equip for squads)	\$1.8-3.6M
Staffing for two Ladders (32 FTEs & equip)	\$3.2M
Command Techs (9 FTEs to support BCs)	\$1.1M
Dispatchers (8 FTES, 2 per shift)	\$1.0M

Civilian support (5 FTEs)	\$336K
Total Operating	\$7.4M-\$9.2M
One-time funding: AEDs 130 @ \$2,100 ea. plus supplies	\$328K

Austin Travis County EMS

Recruiting Division – (11 FTEs, \$1,507,790 on-going, one-time \$40,000) Dedicated Recruiting staff to assist with year-round hiring processes for sworn positions	\$1.6M
Data Analytics - (2 FTEs, \$263,728 on-going, one-time \$10,000) FTEs to allow us to meet minimum program analytic requirements to ensure equity and efficiency in our service delivery.	\$264K
Collaborative Care Communications Center (C4) (10 FTEs \$1,131,865 on-going, one-time \$220,000) Expanding the program to 24-hour operations	\$1.35M
Unfunded Pilot Programs (5 FTEs \$944,000 on-going, one-time \$105,000) LakeMed, Airport Medic, Rainey St., CASTMED	\$1.05M
Total Operating	\$4.26M
Capital Improvement Plan (\$2,509,500 Medical Supplies; \$2,110,000 Vehicles) Fee assessment and In-Network engagements	\$4.66M
Total Debt	\$4.66M

Austin Police Department

Advertising Campaign for Sworn Recruiting	\$350K
Retention Bonus for Emergency Communication Division	\$501K
Advertising Campaign for Emergency Communication Div.	\$200K
4 Civilian FTEs for Open Records and Compliance with SB111	\$407K
Early Intervention System	\$750K
7 Civilian FTEs for Victim's Services (contingent on losing VOCA funds)	\$770K
Total	\$2.98M

Community Investment Budget

EMS Wage Increase	\$14.7M
Domestic Abuse & Sexual Assault Victim services	\$1.2M
Office of Violence Prevention	\$500K
Inclement Weather Response	\$4.5M
Crisis Response	\$4M
Austin/Travis Co EMS Community Health Paramedics [\$1M]	\$1M
Resiliency Hubs [\$4.5M]	\$4.5M
Harm Reduction Services and Infrastructure [\$1M]	\$1M
Total for Public Safety programs	\$31.4M
Funding for programs across additional areas to support families and individuals across the city with inflation, housing & shelter, workforce	\$70.3M

development, stabilization, parks & libraries, inflation, food access, legal services, healthcare and more.	
Total	\$101.7M

Rationale: The Public Safety Commission believes the budget items listed in the recommendation are vital to operations of the public safety organizations and to a healthier and safer Austin.

Vote:

For: (Commissioners)

Against: 0

Abstain: ()

Absent: (Commissioners)

Attest: *[Staff or board member can sign]*

